

## 2003 Local Law Enforcement Block Grant

### DESCRIPTION OF MAJOR SERVICES

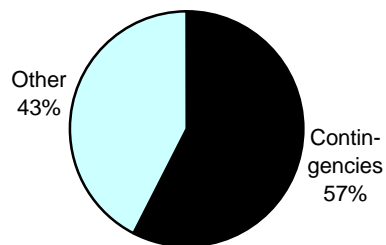
The grant provides funding for one probation officer for drug courts in Big Bear and Barstow; the purchase of an inventory control and warehouse management system for use at the West Valley Detention Center; procurement of application support and maintenance for the Law & Justice Group's e-Filing and Red Light Server; and further development of the Law & Justice Group's Storage Technology Optical Records Management (STORM) project.

There is no staffing associated with this budget unit.

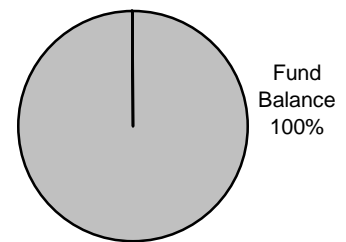
### BUDGET AND WORKLOAD HISTORY

	<b>Actual 2002-03</b>	<b>Budget 2003-04</b>	<b>Actual 2003-04</b>	<b>Final 2004-05</b>
Total Appropriation	-	-	102,100	71,271
Departmental Revenue	-	-	173,071	300
Fund Balance		-		70,971

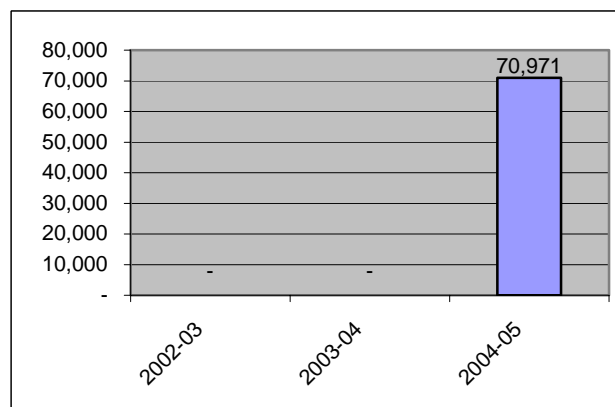
### 2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



### 2004-05 BREAKDOWN BY FINANCING SOURCE



### 2004-05 FUND BALANCE TREND CHART



GROUP: Law & Justice  
 DEPARTMENT: Law & Justice Group Admin  
 FUND: 2003 Local Law Enf Block Grant

BUDGET UNIT: SDU LNJ  
 FUNCTION: Public Protection  
 ACTIVITY: Judicial

	2003-04 Actuals	2003-04 Approved Budget	2004-05 Board Approved Base Budget	2004-05 Board Approved Changes to Base Budget	2004-05 Final Budget
<b>Appropriation</b>					
Transfers	102,100	-	-	30,343	30,343
Contingencies	-	-	-	40,928	40,928
Total Appropriation	102,100	-	-	71,271	71,271
<b>Departmental Revenue</b>					
Use of Money and Prop	2,131	-	-	300	300
Total Revenue	173,071	-	-	300	300
Fund Balance		-	-	70,971	70,971

DEPARTMENT: Law & Justice Group Admin  
 FUND: 2003 Local Law Enf Block Grant  
 BUDGET UNIT: SDU LNJ

#### SCHEDULE A

#### MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
<b>2003-04 FINAL BUDGET</b>	-	-	-	-
<b>Cost to Maintain Current Program Services</b>				
Salaries and Benefits Adjustments	-	-	-	-
Internal Service Fund Adjustments	-	-	-	-
Prop 172	-	-	-	-
Other Required Adjustments	-	-	-	-
<b>Subtotal</b>	-	-	-	-
<b>Board Approved Adjustments During 2003-04</b>				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
<b>Subtotal</b>	-	-	-	-
<b>Impacts Due to State Budget Cuts</b>	-	-	-	-
<b>TOTAL BOARD APPROVED BASE BUDGET</b>	-	-	-	-
<b>Board Approved Changes to Base Budget</b>	-	71,271	300	70,971
<b>TOTAL 2004-05 FINAL BUDGET</b>	-	71,271	300	70,971

DEPARTMENT: Law & Justice Group Admin  
 FUND: 2003 Local Law Enf Block Grant  
 BUDGET UNIT: SDU LNJ

#### SCHEDULE B

#### BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Increase transfers Since this fund was established mid-year, planned expenditures for next year reflect as an increase in appropriations.	-	30,343	-	30,343
2. Increase contingencies Since this fund was established mid-year, contingencies for next year reflect as an increase in appropriations. Each LLEBG allocation is spent over a two-year period.	-	42,351	-	42,351
3. Increase interest earnings Since this fund was established mid-year, interest earned on the fund balance is selected as an increase in revenue.	-	-	300	(300)
<b>** Final Budget Adjustment - Fund Balance</b> Decrease contingencies to adjust for fund balance at June 30, 2004.	-	(1,423)	-	(1,423)
<b>Total</b>	-	71,271	300	70,971

\*\* Final Budget Adjustments were approved by the Board after the proposed budget was submitted.

